

Fiscal Year 2013 Final Budget					
Budget Category		Program Area	Directed	Budget	Funding Source
Maintain - Maintaining What We Have					
	CDOT Performed Work				
		Roadway Surface	TC	50,799,178	SH
		Roadside Facilities	TC	18,752,311	SH
		Roadside Appearance	TC	7,364,497	SH
		Structure Maintenance	TC	9,549,359	SH
		Tunnel Activities	TC	7,374,664	SH
		Snow and Ice Control	TC	60,909,752	SH
		Traffic Services	TC	59,751,474	SH
		Planning and Scheduling	TC	13,139,590	SH
		Material, Equipment and Buildings	TC	14,788,507	SH
				242,429,332	
	Contracted Out Work				
		Surface Treatment	TC	83,325,839	FHWA / SH
		Safety Surface Treatment	TC	3,614,906	
		Bridge On-System - TC Directed	TC	7,524,561	FHWA / SH
		Bridge On-System - Federal Program	FR	27,030,144	FHWA / SH
		State Bridge Enterprise	BEB	47,667,941	09-108
		Rockfall Mitigation	TC	3,766,108	SH
		Hazard Elimination	FR	14,666,164	FHWA / SH
		Hot Spots	TC	1,577,402	FHWA / SH
		Traffic Signals	TC	1,072,020	FHWA / SH
		FASTER - Safety Projects	TC	65,097,298	09-108
		Tunnel Inspection	TC	129,870	SH
		Maintain-Related Indirects/Overhead	Comb	76,310,578	
		Maintain-Related CDOT Construction Engineering	Comb	19,204,311	
				350,987,142	
	Capital Expenditure			-	
		Road Equipment	TC	14,191,591	SH
		Capitalized Operating Equipment	TC	5,530,258	SH
		Property	TC	6,948,491	SH
				26,670,340	
			Total:	620,086,814	
Maximize - Making the Most of What We Have					
	CDOT Performed Work				
	Contracted Out Work	Safety Education	Comb	3,311,771	FHWA/SH
		ITS Maintenance	TC	6,774,167	FHWA/SH
		Congestion Relief	TC	2,911,471	FHWA/SH
		Total Regional Priority Allocation	TC	7,278,678	FHWA/SH
		Maximize-Related Indirect/Overhead	Comb	6,056,548	
		Maximize-Related CDOT Construction Engineering	Comb	1,524,190	
				27,856,826	
	Capital Expenditure				
		ITS Investments	TC	5,000,000	SH
				5,000,000	
			Total:	32,856,826	
Expand - Increasing Capacity					
	CDOT Performed Work				
		High Performance Transportation Enterprise--Administration	HPTEB	1,000,000	Tolls
		High Performance Transportation Enterprise--Maintenance	HPTEB	2,500,000	Tolls
				3,500,000	
	Contracted Out Work				
		Congressional Earmarks	FR	-	FHWA
		Strategic Projects	SL	-	09-228
		High Performance Transportation Enterprise--Projects	HPTEB	-	Tolls
		Expand-Related Indirect	Comb	-	
		Expand-Related CDOT CE	Comb	-	
				-	
			Total:	3,500,000	
Deliver - Program Delivery/Administration					
		Operations [including maintenance support]	TC	27,985,029	SHF
		DTD Planning and Research - SPR	FR	13,156,179	FHWA/SHF
		Administration (Appropriated)	SL	21,959,110	SHF
			Total:	63,100,318	
Pass-Through Funds/Multi-modal Grants					
	Aeronautics				
		Division of Aeronautics to Airports	AB	41,100,000	FAA / SA
		Division of Aeronautics Administration	AB	900,000	SA
				42,000,000	
	Highway				
		Total Enhancement	FR	14,039,150	FHWA / Local
		STP-Metro	FR	50,501,875	FHWA / Local
		Congestion Mitigation/Air Quality	FR	47,229,533	FHWA / Local
		Recreational Trails	FR	1,393,931	FHWA
		Metropolitan Planning	FR	7,327,648	FHWA / SH / Local
		Bridge Off-System - TC Directed	TC	3,164,139	FHWA / SH / Local
		Bridge Off-System - Federal Program	FR	6,553,423	FHWA / SH / Local
		Railroad Crossings	FR	2,727,850	FHWA / SH / Local
		Safe Routes to Schools	FR	2,168,030	FHWA
				135,105,579	
	Transit				
		Total Federal Transit	FR	18,955,653	FTA / Local
		Strategic Projects -Transit	SL	-	09-228
		Transit and Rail Local Grants	SL	5,000,000	09-108
		Transit and Rail Statewide Grants	TC	6,651,577	09-108
		Transit Administration and Operations	Comb	3,348,423	FTA / 09-108
				33,955,653	
	Infrastructure Bank				
		Infrastructure Bank	TC	500,000	SIB
			Total:	211,561,232	
Transportation Commission Contingency / Debt Service					
	Contingency				
		TC Contingency	TC	67,600,154	FHWA / SH
		Snow & Ice Reserve	TC	10,000,000	SH
		Contingent Earmarks Match	TC	-	SH
		Bridge Enterprise - Contingency	BEB	9,302,648	09-108
				86,902,802	
	Debt Service			-	
		Strategic Projects - Debt Service	DS	167,993,575	FHWA / SH
		Bridge Enterprise - Debt Service	DS	18,234,000	FHWA / SH
		Certificates of Participation-Debt Svc	DS	1,105,997	SH
				187,333,572	
			Total:	274,236,374	
				1,205,341,564	

TC Directed

Key to acronyms:

CE=Construction Engineering  
TC=Transportation Commission  
FHWA=Federal Highway

09-228=Funds from  
09-108=Funds from  
FTA=Federal Transit  
HPTEB=High Performance Transportation Enterprise Board

BEB= Bridge Enterprise Board  
DS= Debt Service Covenants  
AB=Aeronautics Board

FR=Federal Requirements  
SL=State Legislation  
Comb=Combination